

Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

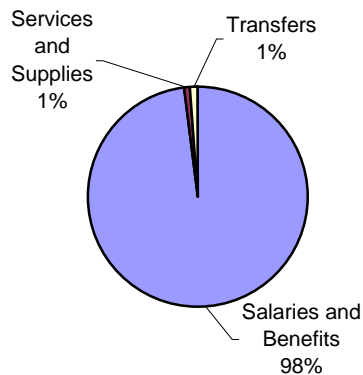
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,529,061	2,700,000	3,770,000	4,000,000
Total Revenue	-	-	-	-
Local Cost	2,529,061	2,700,000	3,770,000	4,000,000

Workload Indicators

Unemployment Insurance claims paid	-	-	1,600	1,600
Total protestable claims	-	-	295	300
Protestable claims ruled in the county's favor	-	-	144	150
Maximum weekly benefit	-	-	\$410	\$450

In 2003-04, estimated costs are significantly more than expected due to an increase in the number of claims, which is attributable in part to the countywide reduction of public services employees and increased unemployment benefits. In 2004-05, budgeted appropriation is increased to reflect the expected trend of rising claims costs, which is due mainly to increased unemployment benefits.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
DEPARTMENT: Unemployment Insurance
FUND: General

BUDGET UNIT: AAA UNI
FUNCTION: General
ACTIVITY: Personnel

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
Appropriation								
Salaries and Benefits	3,700,000	2,625,000	1,300,000	-	-	3,925,000	-	3,925,000
Services and Supplies	20,000	25,000	-	-	-	25,000	-	25,000
Transfers	50,000	50,000	-	-	-	50,000	-	50,000
Total Appropriation	3,770,000	2,700,000	1,300,000	-	-	4,000,000	-	4,000,000
Local Cost	3,770,000	2,700,000	1,300,000	-	-	4,000,000	-	4,000,000

DEPARTMENT: Unemployment Insurance
FUND: General
BUDGET UNIT: AAA UNI

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	2,700,000	-	2,700,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	1,300,000	-	1,300,000
Subtotal	-	1,300,000	-	1,300,000
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	4,000,000	-	4,000,000
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	4,000,000	-	4,000,000

